



# Office of Institutional Research



University  
of Houston  
Clear Lake

## **LBB Annual Measures, for FY 2013, Session 82R - 1st Period**

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**University of Houston-Clear Lake  
Office of Institutional Research**

**LBB Annual Measures, for FY 2013, Session 82R - 1st Period**

**Due Date: April 1, 2013**

Data submitted April 1, 2013 uses Fall 2013 data - April 1, 2012 uses Fall 2011 data - April 1, 2011 uses Fall 2010 data - April 1, 2010 uses Fall 2009 data

Data for the academic year uses Fall 2011, Spring 2012, and Summer 2012

Exp of Var = Explanation of Variance

Target	Oct. 31, 2012 (submitted)	April 1, 2013 (submitted)	Source	Outcome #	Detailed Description of Data Elements
				<b>GOAL 1: INSTRUCTIONS/OPERATIONS</b>	
	<b>fy 2012</b>			<b>Objective 1: Provide Instructional and Operations Support</b>	
13.7%	12.7%		Annual Financial Report (Usha Mathew)	Outcome 11	Amount Expended for Administrative Costs as a Percent of Operating Budget
variance	92.63%			<b>Exp of Var</b>	UH-Clear Lake fell below target for this particular indicator for the percentage of funds expended for administrative costs as a percent of operating budget. UH-Clear Lake, a nationally accredited, upper-level university, partnered with the City of Pearland to bring career building higher education to the Pearland community. We opened our new beautiful Pearland campus in fall 2010. The increase indicated in administrative cost at that time was due to anticipated administrative need and operational support for the new facility. Note: no explanation was needed for fy 2011 when our amount expended was 13.1%.
93.3%	93.2%		(Sum of CBM006 SCH)/ (Sum of CBM004 SCH) Use all semesters from prior FY. Beginning Summer 2011 use the CBM-00S report in place of the CBM006 and exclude SCH from item21 equal "7" withdrew or dropped.	Outcome 16	Percent of Semester Credit Hour Courses Completed; The total number of semester credit hours for which students are enrolled on the last day of the semester divided by the number of semester credit hours for which students were enrolled on the 12th class day for the fall and spring semesters or the appropriate census day for summer sessions. Include all curriculum areas and all semesters. For Fall 2012 submission use FY 2012 data.
90.0%	94.0%		SOE (Nanette Hutchison)-- IR provides a list of graduates which is used to calculate the rate - created a query for Nanette PEGGY_GRADUATION_NEW_SEPT_08 which she audits - this query is merged to the CBM-009 for fy 2009. Data file is filtered to only contain undergrads and non-BUS school.	Outcome 17	Certification Rate of Teacher Education Graduates (formerly Pass Rate of State Education EXCET Exam)
variance	104.44%			<b>Exp of Var</b>	<b>No explanation required</b>
43.0%	49.4%		<b>Graduating Student Survey did not provide an adequate sample</b> ; a PS query was used that identifies these students as listed on the application in the stdnt_grps table where 1GEN = a first generation student - these figures are expected to increase with improved methodology implemented fall 2011.	Outcome 19	Percent of Baccalaureate Graduates Who Are First Generation College Graduates. Past data gathering methods limit the indicator to only those students who graduate. Does not account for first generation students who have not yet graduated, who may be in need of enhanced student services. Data will be collected from question on the graduation application, or other similar means. The number of students receiving a baccalaureate degree whose parents did not graduate from college divided by the total number of graduating baccalaureate students. The question should be posed in the following manner: Did either of your parents (or legal guardians) graduate from college? YES NO

Target	Oct. 31, 2012 (submitted)	April 1, 2013 (submitted)	Source	Outcome #	Detailed Description of Data Elements
variance	114.88%			<b>Exp of Var</b>	Data for this indicator fluctuates, but continued increases are expected with the growing population increases and diversity projected for the region that surrounds the institution. UHCL continues to grow in the number of Hispanic students we serve and this indicator should increase in time. A query is used that collects this information based on student declared input on their application form. Fall 2011 data were recalibrated for this item in order to select first gen as students whose parents did not GRADUATE college vs. ATTEND college--an increase for this indicator is therefore expected.
\$0.70	\$1.41		Annual Financial Report (Usha Mathew)	Outcome 28	Dollar Amount of External or Sponsored Research Funds (in millions)
variance	201.43%		Research Initiatives	<b>Exp of Var</b>	UHCL received several large grants in FY11 and FY12 which led to the increase in expenditures.
0.770%	410.7%		Annual Financial Report (Usha Mathew)	Outcome 29	External or Sponsored Research Funds as a Percent of State Appropriations
270.0	617.0%		Annual Financial Report (Usha Mathew)	Outcome 30	Amount of External Research Funds Expended as a Percentage of Funds Appropriated for Research Outcome 29: External or Sponsored Research Funds as a Percent of State Appropriations Short Definition: Expenditures of external or sponsored research funds represented as a percent of expenditures of state appropriations. Purpose/Importance: This measure provides an indication of the proportional relationship between state appropriations and external research funds. Source/Collection of Data: Institution's Annual Research Expenditures Survey and internal accounting files. Method of Calculation: The numerator in this calculation is the amount calculated in the measure Dollar Amount of Externally Funded Research. The denominator is state appropriated research expenditures less ARP/ATP. Less ARP/ATP was changed by 2011, resulting in larger amounts expended.
<b>4-Year Completion Data</b>					
74.0%	78.8%			Outcome 31	Percent of Full-time, Degree-seeking, Undergraduate Transfer Students Who Earn a Baccalaureate Degree Within four Academic Years. All first-time full-time (total SCH >=12) transfers. FY 2010 data were run using certified cbm-001 and cbm-009 data. FY 2010 = Fall 2006 (including Summer 2006 first-time students who also attended in the Fall) first-time, full-time cbm1 cohort merged to cbm9 Fall 2007 (graduates for Dec. 2006, May 2007 and Aug. 2007), cbm9 Fall 2008 (graduates for Dec. 2007, May 2008 and Aug. 2008), cbm9 Fall 2009 (graduates for Dec. 2008, May 2009 and Aug. 2009), and cbm9 Fall 2010 (graduates for Dec. 2009, May 2010 and Aug. 2010) data files. If student is not assigned to a school (NDG) or is non-degree seeking they are excluded from the cohort.
variance	106.49%		<b>4-year completion</b>	<b>Exp of Var</b>	UH-Clear Lake has exceeding its goal for full-time students completing a degree within 4 years due to extra efforts by the schools designed to increase graduation rates and improve student success outcomes.
75.0%	80.5%		IR Data Files	Outcome 32	Percent of Full-time, Degree-seeking Transfer Students Who Earn a Baccalaureate Degree Within Four Academic Years-- <b>White</b> First-time Full-time Transfers
75.0%	79.6%		IR Data Files	Outcome 33	Percent of Full-time, Degree-seeking Transfer Students Who Earn a Baccalaureate Degree Within Four Academic Years-- <b>Hispanic</b> First-time Full-time Transfers
70.0%	61.0%		IR Data Files	Outcome 34	Percent of Full-time, Degree-seeking Transfer Students Who Earn a Baccalaureate Degree Within Four Academic Years-- <b>Black</b> First-time Full-time Transfers
65.0%	80.3%		IR Data Files	Outcome 35	Percent of Full-time, Degree-seeking Transfer Students Who Earn a Baccalaureate Degree Within Four Academic Years-- <b>Other</b> First-time Full-time Transfers

Target	Oct. 31, 2012 (submitted)	April 1, 2013 (submitted)	Source	Outcome #	Detailed Description of Data Elements
<b>2-Year Completion Data</b>					
34.0%	32.3%		IR Data Files	Outcome 36	Percent of Full-time, Degree-seeking, Undergraduate Transfer Students Who Earn a Baccalaureate Degree Within two Academic Years. All first-time full-time (total SCH >=12) transfers. FY 2010 data were run using certified cbm-001 and cbm-009 data. FY 2010 = Fall 2008 (including Summer 2008 first-time students who also attended in the Fall) first-time, full-time cbm1 cohort merged to cbm9 Fall 2009 (graduates for Dec. 2008, May 2009 and Aug. 2009) and cbm9 Fall 2010 (graduates for Dec. 2009, May 2010 and Aug. 2010) data files. If student is not assigned to a school (NDG) or is non-degree seeking they are excluded from the cohort.
variance	95.0%		<b>2-year completion</b>	<b>Exp of Var</b>	At the University of Houston-Clear Lake we are finding that a greater percentage of our student population are employed and that new students are taking fewer hours and longer to graduate coupled with a higher percent of part-time students compared to previous years. We will modify our target for next year to address this trend. Data for this indicator have somewhat increased compared to last year (32.3 vs. 31.3). Note that typically in our School of Education students' take longer than 2 years to graduate in Interdisciplinary Studies programs, even if taking 12 hours. UH-Clear Lake will continue to monitor this indicator for improvement.
35.0%	34.7%		IR Data Files	Outcome 37	Percent of Full-time, Degree-seeking Transfer Students Who Earn a Baccalaureate Degree Within two Academic Years-- <b>White</b> First-time Full-time Transfers
26.0%	28.1%		IR Data Files	Outcome 38	Percent of Full-time, Degree-seeking Transfer Students Who Earn a Baccalaureate Degree Within two Academic Years-- <b>Hispanic</b> First-time Full-time Transfers
22.0%	26.1%		IR Data Files	Outcome 39	Percent of Full-time, Degree-seeking Transfer Students Who Earn a Baccalaureate Degree Within two Academic Years-- <b>Black</b> First-time Full-time Transfers
33.0%	35.8%		IR Data Files	Outcome 40	Percent of Full-time, Degree-seeking Transfer Students Who Earn a Baccalaureate Degree Within two Academic Years-- <b>Other</b> First-time Full-time Transfers
<b>1-Year Retention Data</b>					
82.0%	85.3%		IR Data Files	Outcome 41	Retention of Full-time, Degree-seeking, Undergraduate Transfer Students After one Academic Year. Percent of full-time, degree-seeking transfer students who enter in the fall semester with at least 60 accepted semester credit hours, who are still enrolled after one academic year. FY 2010 data were run using the certified cbm-001. FY 2010 = Fall 2009 (including Summer 2009 first-time students who also attended in the Fall) first time transfer, full-time (total SCH >=12) cbm1 cohort merged to cbm-001 Fall 2010 data file. If student graduated or is not assigned to a school (NDG) or is non-degree seeking they are excluded from the cohort.
variance	104.0%		<b>1-year retention</b>	<b>Exp of Var</b>	<b>None required</b>
83.0%	86.1%		IR Data Files	Outcome 42	Retention of Full-time, Degree-seeking Transfer Students After One Academic Year-- <b>White</b> Full-time Transfers.
85.0%	82.5%		IR Data Files	Outcome 43	Retention of Full-time, Degree-seeking Transfer Students After One Academic Year-- <b>Hispanic</b> Full-time Transfers
74.0%	92.5%		IR Data Files	Outcome 44	Retention of Full-time, Degree-seeking Transfer Students After One Academic Year-- <b>Black</b> Full-time Transfers
73.0%	82.4%		IR Data Files	Outcome 45	Retention of Full-time, Degree-seeking Transfer Students After One Academic Year-- <b>Other</b> Full-time Transfers
\$5,000.00	\$0.00		Usha Mathew / Cynthia Saltzman	Outcome 46	Total Net Book Value of Inventoried Property Lost or Stolen
0.0000%	0.000%		Usha Mathew / Cynthia Saltzman	Outcome 47	Percent of Total Inventoried Property Reported as Lost or Stolen
0.0000%	n/a		Dion McInnis	Outcome 48	The percent of endowed professorships chairs that were vacant for all or part of the fiscal year being reported.

Target	Oct. 31, 2012 (submitted)	April 1, 2013 (submitted)	Source	Outcome #	Detailed Description of Data Elements
0.0000%	n/a		Dion McInnis	Outcome 49	The average number of months endowed chairs are vacant.
				<b>Exp of Var</b>	The positions weren't filled because the performance of endowment investments did not provide sufficient return to fund the positions at the intended levels for the promised period of time.
				<b>Objective 1: Provide Instructional and Operations Support</b>	
				<i>Strategy 1: Operations Support</i>	
1,057	1,251		IR Data Files/CBM009 edit report	Output 1	Number of Undergraduate Degrees Awarded
510	642		IR Data Files/CBM009 edit report	Output 2	Number of Minority Graduates ( <b>TOTAL</b> graduates) (includes Blacks, Hispanics and Native Americans)- beginning Fall 2012 include non-Hispanic African Americans who are multi-racial in African Am. counts per LBB
<b>Data submitted April 1, 2013 uses Fall 2012 data: April 1, 2012 uses Fall 2011 data: April 1, 2011 uses Fall 2010 data: April 1, 2010 uses Fall 2009 data: April 1, 2009 uses Fall 2008 data: April 1, 2008 data uses Fall 2007 data</b>					
<b>Moderate LBB Targets</b>		<b>Apr. 1, 2013 submitted</b>			
		<b>Fall 2012</b>			
783		<b>868</b>	THECB file (Janice McIver)	Output 4	Number of Community College Transfer Graduates
				<b>Exp of Var</b>	<b>No explanation required</b>
13.50		<b>15.54</b>	The number of full-time student equivalents per filled/actual full-time equivalent instructional faculty positions. Full-time faculty is defined as all instructional faculty ranks, but do not include teaching assistants (TAs).	Explanatory 1	Faculty/Student Ratio - FTE Student (15/12/9 calc)/FTE Faculty - Unable to use the TX accountability system for this figure any longer since the CBM-008 is now an end-of-term report. Calculated figures manually using the CBM-004 and the CBM-008 for latest Fall term.
				<b>Exp of Var</b>	<b>No explanation required</b>
2,374		<b>2,962</b>		Explanatory 2	Number of Minority Students Enrolled (African Amer., Hispanic, Native Amer.)
				<b>Exp of Var</b>	<b>No explanation required</b>
2,990		<b>3,497</b>	THECB file (Janice McIver)	Explanatory 3	Number of Community College Transfer Students Enrolled - undergraduates only - post-bacc are not included in the information from THECB.
				<b>Exp of Var</b>	<b>No explanation required</b>
				<b>GOAL 1: INSTRUCTIONS/OPERATIONS</b>	
				<b>Objective 1: Provide Instructional and Operations Support</b>	
				<i>Strategy 3: Growth Supplement</i>	
59,242		<b>64,833</b>	CBM006 - as of Summer 2011 - begin using the CBM-00S which replaced the CBM-006 - exclude SCH on the CBM-00S where item21 = "7" - Withdrew or dropped. Also beginning with fall 2012 <b>exclude flex-entry courses</b> reported on the CBM-00S.	Explanatory 1	Number of Semester Credit Hours Completed - Fall
				<b>Exp of Var</b>	<b>No explanation required</b>

Target	Oct. 31, 2012 (submitted)	April 1, 2013 (submitted)	Source	Outcome #	Detailed Description of Data Elements
63,701		69,255	CBM004	Explanatory 2	Number of Semester Credit Hours - Fall
<b>completion rate</b>		<b>93.6</b>		<b>Exp of Var</b>	<b>No explanation required</b>
7,597		8,153	CBM001	Explanatory 3	Number of Students Enrolled as of the Twelfth Class Day
				<b>Exp of Var</b>	<b>No explanation required</b>
<b>GOAL 2: INFRASTRUCTURE SUPPORT</b>					
<b>Objective 1: Operations/Maintenance</b>					
<i>Strategy 1: E&amp;G Space Support</i>					
27.60		28.0	CBM005 - THECB provides data	Efficiency 1	Space Utilization Rate of Classrooms (room type 110)
				<b>Exp of Var</b>	<b>No explanation required</b>
16.80		23.0	CBM005 - THECB provides data	Efficiency 2	Space Utilization Rate of Labs (room type 210)
				<b>Exp of Var</b>	<b>No explanation required</b>



Please note that targets are rough projections used for LBB purposes, and not necessarily representative of UHCL internal targets for enrollment/SCH. The LAR – Legislative Appropriations Request is submitted to Legislation every other year. However, Legislation will not always abide by what an institution submits / projects. Instead they often use what they refer to as an operating budget wish list or what they want an institution to obtain for budgetary purposes. The LAR is an attempt to provide our best estimate, but often the operating budget list overrides it.